

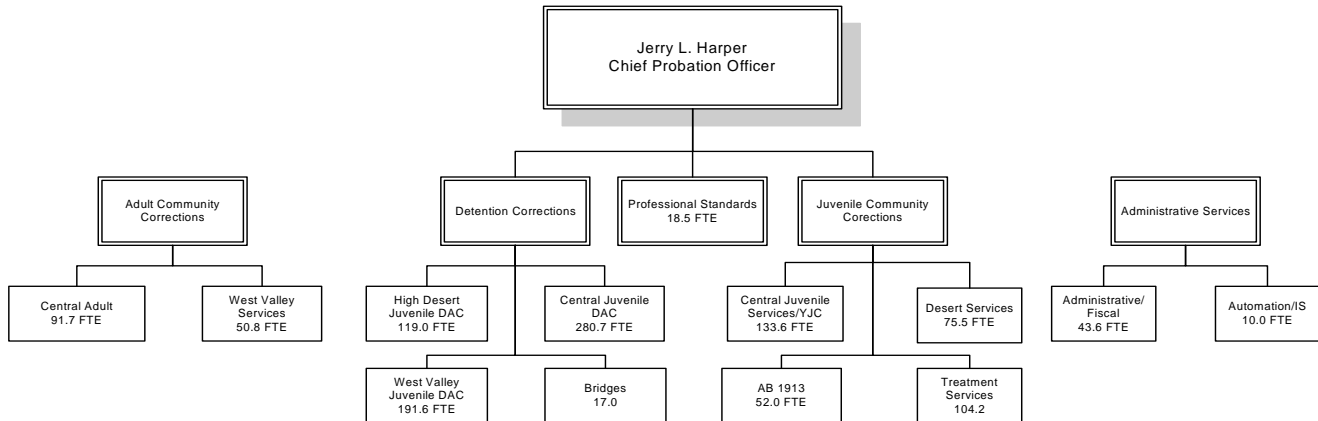
PROBATION

Jerry L. Harper

MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

ORGANIZATIONAL CHART



Staffing in the department reflects growth in Detention Corrections related to expansion of High Desert Juvenile Detention and Assessment Center, but is offset by the transfer of three treatment programs (Camp Heart Bar, RYEF-Girls and Boys) community corrections. Various programmatic positions were also restored in Community Corrections, in the Probation to Work and Prop 36 programs. The School Probation Officer program was transferred to the AB 1913 Special Revenue Fund, and a Countywide Gang Initiative was approved.

SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin & Community Corrections	44,193,495	27,366,950	16,826,545		529.9
Court-Ordered Placements	2,926,330	-	2,926,330		-
Detention Corrections Bureau	46,928,252	16,535,894	30,392,358		607.3
Juvenile Justice Grant Program (AB 1913)	11,265,166	5,565,786		5,699,380	52.0
State Seized Assets	17,151	500		16,651	-
Federal Seized Assets	68,393	3,334		65,059	-
TOTAL	105,398,787	49,472,464	50,145,233	5,781,090	1,189.2

Administration and Community Corrections

DESCRIPTION OF MAJOR SERVICES

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe and vibrant communities to maximize the quality of life for all residents in San Bernardino County.

As part of the department's continuing efforts to implement operational improvements, juvenile treatment facilities were transferred from the Detention Corrections Bureau (PRN) to further integrate the spectrum of programs that are available for post-adjudicated youth. In this manner, wards are served through a focus on community corrections rather than detention. Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.



BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	32,208,919	35,876,996	38,511,572	44,193,495
Departmental Revenue	23,615,236	22,884,596	22,679,758	27,366,950
Local Cost	8,593,683	12,992,400	15,831,814	16,826,545
Budgeted Staffing		447.0		529.9

Workload Indicators

Adult Services:

Avg Supervision	18,285	20,000	20,000	20,000
Avg Investigations	14,493	15,000	15,000	15,000
Avg Elect Monitoring	75	75	75	200

Juvenile Services:

Avg Supervision	3,083	3,300	3,300	3,400
Avg Investigations	3,996	3,100	3,100	4,000
Avg Intake/Quick Draw	11,664	9,200	9,200	11,000

Treatment Services:

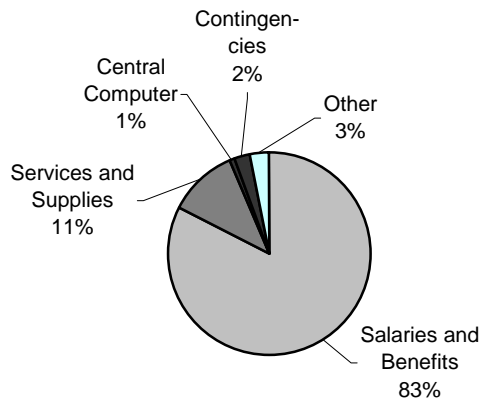
ADP Camp Heart Bar	17	20	20	20
ADP RYEF-Boys	20	30	20	20
ADP RYEF-Girls	26	20	30	30

The department's year-end estimate exceeds budget because of the mid-year transfer of treatment programs and related appropriations (\$3.1 million) to Community Corrections and restoration of three training and recruitment positions (\$150,000). These increases were offset by a mid-year retirement rate reduction (\$380,000).

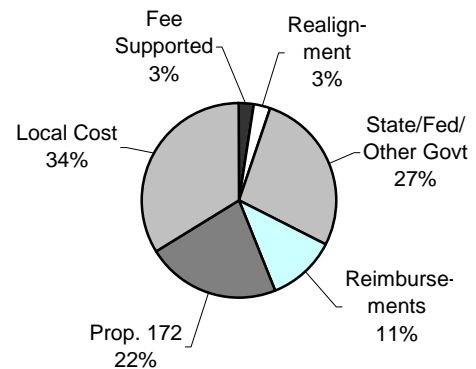
The number of adults in the Electronic Monitoring Program is expected to increase by 167% (from 75 to 200 participants) due to a new Board approved program that expands the use of EMP with high-risk offenders.

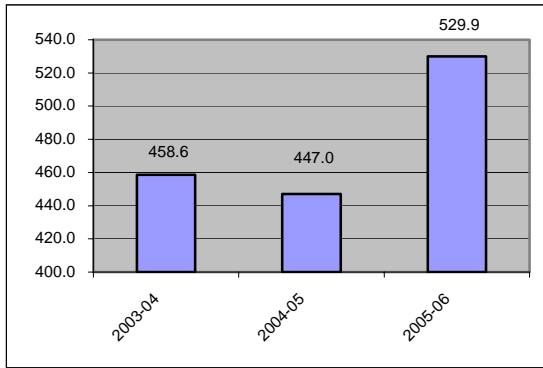
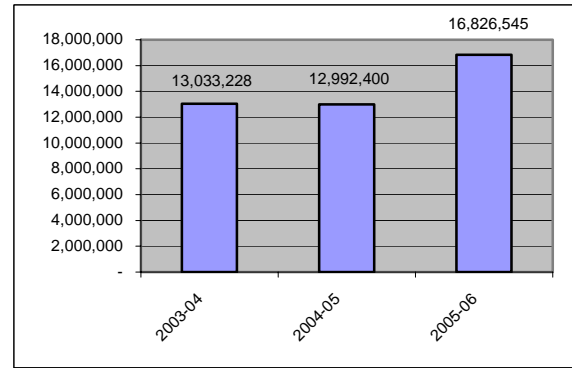
Within juvenile services, Intake/Quick Draw is a unit of probation officers that reviews applications for petition upon arrest or referral, and reviews crime reports for appropriate disposition. These numbers increase when there is general population growth. The cases that are filed result in investigations, for both in and out of custody juveniles. This trickle down effect ultimately results in an increase in supervision.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Prob - Admin & Comm Dev
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	36,051,101	32,707,778	5,800,674	637,500	39,145,952	1,904,226	41,050,178
Services and Supplies	5,681,188	4,948,438	470,379	-	5,418,817	177,402	5,596,219
Central Computer	452,101	411,138	39,468	-	450,606	(44,487)	406,119
Other Charges	285,740	329,900	17,168	-	347,068	(47,068)	300,000
Vehicles	227,841	100,000	-	-	100,000	(100,000)	-
Transfers	947,980	945,114	11,934	-	957,048	266,465	1,223,513
Contingencies	-	-	-	-	-	1,200,000	1,200,000
Total Exp Authority	43,651,951	39,442,368	6,339,623	637,500	46,419,491	3,356,538	49,776,029
Reimbursements	(5,140,379)	(3,565,372)	(1,787,698)	-	(5,353,070)	(229,464)	(5,582,534)
Total Appropriation	38,511,572	35,876,996	4,551,925	637,500	41,066,421	3,127,074	44,193,495
Departmental Revenue							
Taxes	8,672,417	9,538,820	2,112,500	637,500	12,288,820	(1,125,000)	11,163,820
Realignment	-	1,377,085	-	-	1,377,085	-	1,377,085
State, Fed or Gov't Aid	12,504,000	10,921,786	497,563	-	11,419,349	2,159,896	13,579,245
Current Services	1,211,834	1,044,905	73,228	-	1,118,133	128,667	1,246,800
Other Revenue	11,154	2,000	-	-	2,000	(2,000)	-
Other Financing Sources	280,353	-	-	-	-	-	-
Total Revenue	22,679,758	22,884,596	2,683,291	637,500	26,205,387	1,161,563	27,366,950
Local Cost	15,831,814	12,992,400	1,868,634	-	14,861,034	1,965,511	16,826,545
Budgeted Staffing		447.0	73.0	8.0	528.0	1.9	529.9

In 2005-06, the department will incur increased costs in retirement, worker's compensation and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance, central computer charges and computer printing costs. These costs are reflected in the Cost to Maintain Program Services column, along with appropriations for 73 positions that were transferred or restored to maintain existing services. Prop 172 growth, included in Board approved targets is indicated here, for a total net local cost increase of \$1.9 million. The Board Approved Adjustments column includes appropriations and remaining Prop 172 growth revenue for 8 positions in a Countywide Gang Initiative.

Another \$1.9 million in Departmental Recommended Funded Adjustments includes a transfer of approximately one half million dollars of local cost from Court-Ordered Placements to Community Corrections for the balance of 5 positions in the gangs unit. Additional Title IV-E revenue is funding increased workers compensation charges (based on claims experience) that are not funded with local cost, as well as step increases, additional termination benefits costs, increased overtime and three new positions. Coupled with other adjustments, the net increase in staffing recommended by staff is 1.9. Rent expense and administrative support from the Human Services System are increased transfers, and \$1.2 million is also set aside in departmental contingencies.



Local cost in the amount of \$1.1 million is moved to Community Corrections to fund Adult Case Management on an ongoing basis, rather than using a portion of Probation's share of excess Prop 172 revenue. Other than the increase in Title IV-E revenue, supervision fees and court reimbursement for juvenile psychiatric evaluations is expected to increase. This additional revenue is being used to fund increased transcription costs with an outside vendor.

Finally, the school probation officer program and related appropriations and revenue are transferred to the AB 1913 special revenue fund.

DEPARTMENT: Prob - Admin & Comm Dev
FUND: General
BUDGET UNIT: AAA PRB

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer Local Cost Between Budget Units Local cost needed in Community Corrections to replace one-time PROP 172 funds that were intended to restore Adult Case Management.		-	(1,125,000)	1,125,000
2. Increase Overtime Transfer overtime budget for treatment programs from the Detention Corrections budget unit to the Community Corrections budget unit. The treatment program transfer between budget units was included in mid-year adjustments, and this action supplements the overtime budget at the equivalent of 3.5 FTE for those programs.	3.5	184,312	-	184,312
3. Adjust Risk Management Charges Transfer costs from Community Corrections to the Detention Corrections budget unit to reflect where costs are incurred.		(75,956)	-	(75,956)
4. Transfer Salaries and Benefits Between Budget Units One Secretary I position is transferred to the Detention Corrections budget unit for the High Desert Detention and Assessment Center.	(1.0)	(52,044)	-	(52,044)
5. Transfer Salaries and Benefits Between Budget Units One Probation Officer III and one Probation Officer II are transferred from the Detention Corrections budget unit, the first to the Gangs Unit to enhance supervision, and the latter as a Domestic Violence Coordinator.	2.0	173,494	-	173,494
6. Decrease School Probation Officer Program Transfer 6 Probation Officer II positions from the Juvenile Accountability Incentive Block Grant program to the Juvenile Justice Grant budget unit, including operating expenses.	(6.0)	(505,513)	(505,513)	-
7. Reduce Salaries and Benefits Delete one Probation Officer II position (Chino School District).	(1.0)	(83,980)	(83,980)	-
8. Adjust Central Computer Charges Net effect of transfers between budget units.		(44,487)	-	(44,487)
9. Increase Transfers Out Rent expense, HSS administrative support, and other miscellaneous adjustments.		254,465	-	254,465
10. Adjust State and Federal Funding Increase revenue from Title IV-E, slightly offset by a decrease in SB 933 for placement visits. Use funding to add three new positions (1.0 secretary, 1.0 crime analyst, and 1.0 mail clerk) and increase overtime equivalent to 2.5 FTE. Both are offset by partially budgeted positions, resulting in a net reduction to budgeted staffing of 0.6 FTE. Balance is step increases, projected termination benefits and unfunded worker's comp charges based on claims experience (not included in target). Total salary and benefit increases of \$1,781,618. Remaining appropriations of \$1,200,000 for contingencies.	(0.6)	2,981,618	2,749,389	232,229
11. Increase Current Services and Other Revenue Supervision fees and court reimbursement for juvenile psychiatric evaluations.		-	126,667	(126,667)
12. Increase Services and Supplies Transcription contract, training costs and gang unit expenses.		215,144	-	215,144
13. Increase Transfers In Probation-to-Work and Prop 36 (drug-related supervision) are restored, along with miscellaneous adjustments for Aid for Dependent Children clerical staff that is reimbursed by the Transitional Assistance Department, Fouts Springs probation officer, and the Local Law Enforcement Block Grant.		(229,464)	-	(229,464)
14. Decrease Other Charges Reduced independent living costs budget to reflect actual costs.		(47,068)	-	(47,068)
15. Increase Salaries and Benefits Partially fund Gang Unit with appropriations transferred from the Court-Ordered Placements budget unit, due to anticipated further reduction in CYA placements, along with services and supplies and rent expense.	5.0	456,553	-	456,553
16. Decrease Vehicles No planned expenditures in 2005-06.		(100,000)	-	(100,000)
Total	1.9	3,127,074	1,161,563	1,965,511



DEPARTMENT: Prob - Admin & Comm Dev
 FUND: General
 BUDGET UNIT: AAA PRB

SCHEDULE B

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	New Pharmaceutical Costs Recently, the Probation Department was notified to expect pharmaceutical charges ARMC, estimated at \$360,000 annually. This unbudgeted cost will be an ongoing expense.	-	360,000	-	360,000
2	Enhance Treatment Therapy Options (Juvenile) Minors assigned to the three treatment programs--Camp Heart Bar, RYEF-Boys and Girls, are now requiring more intensive medical and psychiatric support than in the past. These wards typically have multiple felonies, are repeat offenders and have previously been in other placement facilities. The minors require a higher level of interaction relative to mental health and substance abuse issues than those in outside placements facilities. To accomplish the increased level of service we are requesting the addition of two (2.0) Clinical Therapists, at a cost of \$184,000, and four (4.0) Mental Health Clinician I, in the amount of \$280,000, which will allow each of the three programs to house on-site staff. There is also an on-going need for \$145,000 in additional services, supplies, and training.	6.0	609,000	-	609,000
3	Enhance Detention Treatment Therapy Options (Juvenile) The detention and assessment centers are experiencing an influx of more sophisticated and problematic juveniles. There has been a significant increase in the number of minors on suicide watch due to policy changes which now provide better protection for the County and detained minors. The Department of Behavioral Health is not responsible for evaluating these minors for removal from suicide watch, changes to their individual treatment/observation plans, or communication with the probation officer and the Court. As more seriously disturbed minors are detained, Probation Clinical Therapists are required to provide adequate training to staff and coordinate efforts with other agencies such as County Schools and Mental Health Court. To accomplish the increased level of service, the department is requesting the addition of two (2.0) Clinical Therapists, at a cost of \$184,000, plus \$10,000 in services, supplies and training.	2.0	194,000	-	194,000
4	Increase Staff-to-Ward Ratio at Treatment Facilities (Juvenile) Due to the changing characteristics of youth offenders throughout the County, more demanding wards are being assigned to Camp Heart Bar, RYEF-Boys and RYEF-Girls, in order to increase treatment options and facilitate successful rehabilitation. Ensuring that the wards maintain personal accountability is a major component of that success. Five (5) probation corrections officers are requested to enhance daily supervision activities, to hold minors accountable for their daily behavior and interactions. Four (4) probation corrections officers are needed to administer Aggression Replacement training. The remaining three (3) probation corrections officers (one per facility) will transport minors to medical/dental appointments, community service work, employment, recreational activities and cultural events, and will also provide intake transportation from the various detention and assessment centers. Add 12.0 probation corrections officers, in the amount of \$794,364, plus services and supplies of \$43,680, and one-time safety equipment/radio purchases, at a cost of \$44,784.	12.0	882,828	-	882,828
5	Impaired Offender Supervision Unit (Adult) The Probation department proposes to provide intensive supervision of mentally ill adult offenders. This unit would link mental health services and mental health court with Probation to serve this unique population that requires facets of supervision that are not addressed through traditional supervision techniques. Based upon the most recent statistical study of this offender group, mentally ill offenders account nationally for approximately 22 % of all offenders that are granted probation for violent offenses. One in five probationers were identified as mentally ill and reported longer criminal histories intervention. A staff of five (5) probation officers is needed to staff this unit, along with a supervising probation officer and one clerk. Total ongoing cost of this program is estimated at \$636,207 per year. Add 1.0 supervising probation officer (\$104,589); 1.0 probation officer III (\$89,703); 4.0 probation officer II (\$308,304); and 1.0 clerk II (\$38,617). Total staffing cost of \$541,213, plus \$85,100 in services and supplies, and \$9,896 for one-time safety equipment purchases.	7.0	636,209	-	636,209
Total		27.0	2,682,037	-	2,682,037

